

CHSVT Costs

Expenses by Fiscal Year	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017 projected
Education Fund	\$ 4,245,746.57	\$ 4,312,232.86	\$ 4,009,414.97	\$ 3,880,355.00	\$ 3,686,513.37	\$ 3,324,891.56
IDT - from Federal Grants	\$ 551,190.66	\$ 675,455.77	\$ 523,359.70	\$ 99,547.00	\$ 186,724.03	\$ 98,975.84
Total	\$ 4,796,937.23	\$ 4,987,688.63	\$ 4,532,774.67	\$ 3,979,902.00	\$ 3,873,237.40	\$ 3,423,867.39

\$1,563,821.24 reduction in spending since FY13 (31.35%).

Appropriation Totals	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Education Fund	\$ 4,321,425.00	\$ 4,337,051.00	\$ 3,929,242.00	\$ 3,804,425.00	\$ 3,554,425.00	\$ 3,109,463.00
IDT - from Federal Grants	\$ 376,059.00	\$ 376,059.00	\$ 395,885.00	\$ 535,358.00	\$ 228,484.00	\$ 228,484.00
Total	\$ 4,697,484.00	\$ 4,713,110.00	\$ 4,325,127.00	\$ 4,339,783.00	\$ 3,782,909.00	\$ 3,337,947.00

\$1,375,163 in Appropriation Reductions since FY13 (29.18%).

	51	51	48	44	43	37
Total Staff						
Salary and Benefits	\$ 3,873,795.08	\$ 4,036,525.13	\$ 3,913,552.19	\$ 3,654,678.14	\$ 3,663,625.80	\$ 2,108,264.64
Average Salary/Benefits	\$ 75,956.77	\$ 79,147.55	\$ 81,532.34	\$ 83,060.87	\$ 85,200.60	\$ 85,470.19

through Feb 16

There have been COLA's each year (including restoration of steps and 5% COLA in FY13, upgrades in FY14, and increased benefits for health (18% and 6% in FY15 and FY16).

Position reductions were done through attrition of vacant positions. If these positions were filled instead of being eliminated, the total additional costs from FY14 through FY17 would have averaged nearly \$1 million annually. (The FY18 added cost would be approximately \$1.25 million)

CHSVT Results

Awards	FY2012	FY2013	FY2014	FY2015	FY2016
Diplomas	84	78	41	54	42
Certifications	467	414	324	461	821
Workforce Readiness Certificates	WRC's not offered prior to FY15			18	37

	FY2016
Total students (unique)	1205
Total student FTEs	343.5
Total Correctional Educators	33
Student FTE to faculty ratio	10.4 to 1
(ratio of total unique students seen is approximately 3.5 times higher - 36.5 to 1)	

Ratios of awards granted to number of faculty:

Diplomas	1.27 to 1
Certifications	24.9 to 1
Workforce Readiness Certificates	1.12 to 1